

PRATT COUNTY[illegible]
$$\begin{array}{r} 146,652,367 \\ -11,080,273 \text{ NRP} \\ \hline 135,572,094 \end{array}$$

Address: Pratt, Kansas

Email:

Attest: Oct. 24 2013  
Sherry K. Reese  
County Clerk

### Governing Body

## Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>7,644,384</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>96,992</u>
3. Tax Levy Excluding Debt Service	\$	<u>7,547,392</u>
<b>2013 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2013:	+ <u>732,762</u>	
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ <u>4,264,755</u>	
5b. Personal Property 2012	- <u>3,995,104</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>269,651</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2013:	<u>55,631</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,058,044</u>	
8. Total Estimated Valuation July 1, 2013	<u>135,672,118</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>134,614,074</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00786</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>59,321</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>7,606,713</u>	
13. Debt Service Levy in this 2014 Budget	<u>143,936</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>7,750,649</u>	

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

PRATT COUNTY

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2013	Budget Tax Levy Amount for 2012	Allocation for Year 2014			
		MVT	RVT	16/20M Veh	
General	838,587	57,214	695	4,111	
Debt Service	96,992	6,617	81	475	
Road & Bridge	2,508,106	171,115	2,084	12,294	
County Appraiser Cost	118,701	8,098	99	582	
County Extension Council	183,775	12,538	153	901	
Economic Development	80,968	5,524	67	397	
Election	67,323	4,593	56	330	
Employee Benefits	1,987,856	135,621	1,652	9,744	
Fairboard	4,232	289	4	21	
Health	141,774	9,672	118	695	
County Hospital Board	159,971	10,914	133	784	
Library Board	109,086	7,442	91	535	
Mental Health	121,561	8,293	101	596	
Mentally Disabled	83,184	5,675	69	408	
Noxious Weed	155,119	10,583	129	760	
Senior Citizens	126,044	8,599	105	618	
Soil Conservation	18,659	1,273	16	91	
Special Alcohol Program	47,809	3,262	40	234	
Ambulance	303,663	20,717	252	1,488	
Capital Improvement	402,408	27,454	334	1,973	
Lake	88,566	6,042	74	434	
TOTAL	7,644,384	521,535	6,353	37,471	

County Treas Motor Vehicle Estimate 521,535

County Treasurers Recreational Vehicle Estimate 6,353

County Treasurers 16/20M Vehicle Estimate 37,471

Motor Vehicle Factor 0.06822

Recreational Vehicle Factor 0.00083

16/20M Vehicle Factor 0.00490

### Schedule of Transfers

\*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

## PRATT COUNTY

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\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

## General

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PRATT COUNTY

2014

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
County Commissioners			
Salaries	86,670	90,000	90,000
Contractual	68,794	70,000	70,000
Commodities	424	1,000	1,000
County Counselor	25,706	60,000	60,000
Community Service	7,432	7,500	7,500
Total	189,026	228,500	228,500
County Clerk			
Salaries	101,582	122,000	115,000
Contractual	3,942	8,000	8,000
Commodities	3,256	6,000	6,000
Capital Outlay		1,000	4,000
Total	108,780	137,000	133,000
County Treasurer			
Salaries	140,597	150,200	150,200
Contractual	2,494	9,000	9,000
Commodities	3,009	9,000	9,000
Capital Outlay			
Total	146,100	168,200	168,200
County Attorney			
Salaries	151,729	155,000	159,000
Contractual	22,321	35,000	35,000
Commodities	6,031	6,200	6,200
Capital Outlay			
Total	180,081	196,200	200,200
Register of Deeds			
Salaries	71,830	71,500	72,500
Contractual	2,768	3,000	3,000
Commodities	4,125	4,500	4,500
Capital Outlay	108	500	500
Total	78,831	79,500	80,500
Sheriff			
Salaries	550,476	707,462	795,000
Contractual	331,646	204,000	191,000
Commodities	103,273	127,000	127,000
Capital Outlay	47,463	85,000	85,000
Total	1,032,858	1,123,462	1,198,000
District Court			
Contractual	112,018	130,000	144,450
Commodities	13,109	10,000	10,000
Capital Outlay			10,000
Total	125,127	140,000	164,450
Courthouse-General Expense			
Salaries	17,818	30,000	30,000
Contractual	170,871	137,000	137,000
Commodities	9,787	20,000	20,000
Capital Outlay			100,000
Total	198,476	187,000	287,000
Total - Page 7b	2,059,279	2,259,862	2,459,850

PRATT COUNTY

2014

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Special Services			
Coroner	9,880	10,000	10,000
Historical Society	25,000	25,000	25,000
American Red Cross	12,000	12,000	12,000
Teen Center	2,400	5,000	3,000
Total	49,280	52,000	50,000
Special Services			
Fair Building- Hwy 54	19,924		20,000
Zoning	24,207		
NE 30th St Partnership	27,034	30,000	30,000
Total	71,165	30,000	50,000
Emergency Preparedness			
Salaries	82,925	92,075	96,675
Contractual	27,485	32,250	32,250
Commodities	8,457	11,250	11,250
Capital Outlay	41,759	50,000	56,000
Total	160,626	185,575	196,175
General Government			
RSVP- Salaries	84,867		85,000
Travel & Tourism	4,000		
911-Contractual Services	38,154	89,980	89,980
Other General Government	17,408	600,000	415,000
Total	144,429	689,980	589,980
General Government-Continued			
Family Crisis Center	3,000	3,000	3,000
Solid Waste	40,104	90,000	90,000
Cotton Gin Loan	6,376	7,000	7,000
Humane Society		12,000	12,000
Total	49,480	112,000	112,000
Computer Services			
Salaries		16,000	16,000
Contractual	14,758		
Commodities	66,345	104,000	104,000
Capital Outlay		60,000	60,000
Total	81,103	180,000	180,000
Public Defender			
Salaries	70,687	72,500	72,442
Contractual	661	800	1,045
Commodities	2,372	2,450	2,950
Capital Outlay			
Total	73,720	75,750	76,437
Planning and Zoning			
Personal Services		3,500	3,500
Contractual		18,150	20,300
Commodities		2,950	3,000
Total	0	24,600	26,800
Total - Page7c	629,803	1,349,905	1,281,392

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\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.





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PRATT COUNTY

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Appraiser Cost	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	100,968	147,592	42,551
Receipts:			
Ad Valorem Tax	224,873	118,701	xxxxxxxxxxxxxxxx
Delinquent Tax	2,041	1,000	1,200
Motor Vehicle Tax	8,195	4,200	8,098
Recreational Vehicle Tax	98	98	99
16/20 M Vehicle Tax	782	350	582
Fees	25,853	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	261,842	149,349	34,979
Resources Available:	362,810	296,941	77,530
Expenditures:			
Salaries	137,030	181,390	185,100
Commodities	9,633	21,500	21,500
Contractual Services	48,555	51,500	51,500
Capital Outlay			8,000
Transfer to Special Equipment	20,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	215,218	254,390	266,100
Unencumbered Cash Balance Dec 31	147,592	42,551	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	258,300	262,390	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			266,100
Tax Required			188,570
Delinquent Comp Rate:		4.0%	7,543
Amount of 2013 Ad Valorem Tax			196,113

Adopted Budget County Extension Council	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	447	1,269	7,929
Receipts:			
Ad Valorem Tax	172,449	183,775	xxxxxxxxxxxxxxxx
Delinquent Tax	2,351	1,500	1,500
Motor Vehicle Tax	13,090	8,500	12,538
Recreational Vehicle Tax	161	160	153
16/20 M Vehicle Tax	743	725	901
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	188,794	194,660	15,092
Resources Available:	189,241	195,929	23,021
Expenditures:			
Appropriation to the Agricultural Extension Council	187,972	188,000	193,700
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	187,972	188,000	193,700
Unencumbered Cash Balance Dec 31	1,269	7,929	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	188,000	188,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			193,700
Tax Required			170,679
Delinquent Comp Rate:		4.0%	6,827
Amount of 2013 Ad Valorem Tax			177,506

PRATT COUNTY

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Economic Development	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	579	3,517
Receipts:			
Ad Valorem Tax	77,273	80,968	xxxxxxxxxxxxxxxx
Delinquent Tax	922	750	750
Motor Vehicle Tax	5,645	4,900	5,524
Recreational Vehicle Tax	70	70	67
16/20 M Vehicle Tax	258	250	397
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	84,168	86,938	6,738
Resources Available:	84,168	87,517	10,255
Expenditures:			
Regional Planning Board	83,589	84,000	84,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	83,589	84,000	84,000
Unencumbered Cash Balance Dec 31	579	3,517	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	84,000	84,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			84,000
Tax Required			73,745
Delinquent Comp Rate:		4.0%	2,950
Amount of 2013 Ad Valorem Tax			76,695

Adopted Budget

Election	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	96,804	92,857	52,530
Receipts:			
Ad Valorem Tax	81,380	67,323	xxxxxxxxxxxxxxxx
Delinquent Tax	699	450	450
Motor Vehicle Tax	4,650	4,200	4,593
Recreational Vehicle Tax	58	50	56
16/20 M Vehicle Tax	150	150	330
Reimbursed Election Expenses	5,146	2,500	3,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	92,083	74,673	8,929
Resources Available:	188,887	167,530	61,459
Expenditures:			
Salaries	17,485	25,000	25,000
Commodities	3,629	15,000	10,000
Contractual	34,916	35,000	70,000
Capital Outlay		40,000	10,000
Transfer to Special Equipment	40,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	96,030	115,000	115,000
Unencumbered Cash Balance Dec 31	92,857	52,530	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	115,000	140,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			115,000
Tax Required			53,541
Delinquent Comp Rate:		4.0%	2,142
Amount of 2013 Ad Valorem Tax			55,683

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	510,734	269,182	237,638
Receipts:			
Ad Valorem Tax	1,560,344	1,987,856	xxxxxxxxxxxxxxxx
Delinquent Tax	21,999	22,000	22,000
Motor Vehicle Tax	117,162	120,000	135,621
Recreational Vehicle Tax	1,434	1,400	1,652
16/20 M Vehicle Tax	7,168	7,200	9,744
Employee Contributions	156,448	160,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,864,555	2,298,456	319,017
Resources Available:	2,375,289	2,567,638	556,655
Expenditures:			
Payments to KPERS	326,951	325,000	350,000
Payments to FICA	315,804	320,000	335,000
Payments to Workmen's Compensation	147,583	170,000	150,000
Health Insurance Benefits	1,296,978	1,500,000	1,700,000
Other Benefits	18,791	15,000	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	2,106,107	2,330,000	2,555,000
Unencumbered Cash Balance Dec 31	269,182	237,638	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,490,000	2,465,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,555,000
Tax Required			1,998,345
Delinquent Comp Rate: 4.0%			79,934
Amount of 2013 Ad Valorem Tax:			2,078,279

Adopted Budget Fairboard	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	290	44	6
Receipts:			
Ad Valorem Tax	4,297	4,232	xxxxxxxxxxxxxxxx
Delinquent Tax	65	60	50
Motor Vehicle Tax	367	350	289
Recreational Vehicle Tax	5	5	4
16/20 M Vehicle Tax	20	15	21
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,754	4,662	364
Resources Available:	5,044	4,706	370
Expenditures:			
Appropriations to Fair Board	5,000	4,700	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	5,000	4,700	5,000
Unencumbered Cash Balance Dec 31	44	6	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	5,000	5,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,000
Tax Required			4,630
Delinquent Comp Rate: 4.0%			185
Amount of 2013 Ad Valorem Tax:			4,815

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	299,969	124,376	115,286
Receipts:			
Ad Valorem Tax	21,336	141,774	xxxxxxxxxxxxxxxx
Delinquent Tax	2,697	5,670	5,500
Motor Vehicle Tax	12,984	16,000	9,672
Recreational Vehicle Tax	157	150	118
16/20 M Vehicle Tax	1,003	1,000	695
Fees	326,695	325,000	327,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	364,872	489,594	342,985
Resources Available:	664,841	613,970	458,271
Expenditures:			
Salaries	245,902	250,000	309,000
Commodities	158,524	143,684	158,684
Contractual Services	57,265	55,000	65,000
Capital Outlay	3,774	50,000	50,000
Transfer to Special Equipment	75,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	540,465	498,684	582,684
Unencumbered Cash Balance Dec 31	124,376	115,286	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	640,684	548,684	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			582,684
Tax Required			124,413
Delinquent Comp Rate: 4.0%			4,977
Amount of 2013 Ad Valorem Tax			129,390

Adopted Budget County Hospital Board	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	124	1,173	4,633
Receipts:			
Ad Valorem Tax	150,643	159,971	xxxxxxxxxxxxxxxx
Delinquent Tax	2,060	1,500	1,500
Motor Vehicle Tax	12,198	6,259	10,914
Recreational Vehicle Tax	150	130	133
16/20 M Vehicle Tax	698	600	784
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	165,749	168,460	13,331
Resources Available:	165,873	169,633	17,964
Expenditures:			
Appropriations to Hospital Board	164,700	165,000	165,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	164,700	165,000	165,000
Unencumbered Cash Balance Dec 31	1,173	4,633	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	165,000	165,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			165,000
Tax Required			147,036
Delinquent Comp Rate: 4.0%			5,881
Amount of 2013 Ad Valorem Tax			152,917

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## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library Board	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	845	941	5,102
Receipts:			
Ad Valorem Tax	49,147	109,086	xxxxxxxxxxxxxx
Delinquent Tax	704	700	700
Motor Vehicle Tax	3,973	2,100	7,442
Recreational Vehicle Tax	49	50	91
16/20 M Vehicle Tax	223	225	535
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	54,096	112,161	8,768
Resources Available:	54,941	113,102	13,870
Expenditures:			
Appropriations to Library Board	54,000	108,000	116,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	54,000	108,000	116,500
Unencumbered Cash Balance Dec 31	941	5,102	xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	54,000	108,000	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	116,500
		Tax Required	102,630
		Delinquent Comp Rate: 4.0%	4,105
		Amount of 2013 Ad Valorem Tax	106,735

Adopted Budget Mental Health	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,958	2,514	6,095
Receipts:			
Ad Valorem Tax	113,093	121,561	xxxxxxxxxxxxxx
Delinquent Tax	1,626	1,200	1,200
Motor Vehicle Tax	9,208	5,200	8,293
Recreational Vehicle Tax	113	110	101
16/20 M Vehicle Tax	516	510	596
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	124,556	128,581	10,190
Resources Available:	127,514	131,095	16,285
Expenditures:			
Appropriation to the Mental Health Board	125,000	125,000	125,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	125,000	125,000	125,000
Unencumbered Cash Balance Dec 31	2,514	6,095	xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	125,000	125,000	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	125,000
		Tax Required	108,715
		Delinquent Comp Rate: 4.0%	4,349
		Amount of 2013 Ad Valorem Tax	113,064

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## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mentally Disabled	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,536	2,086	4,362
Receipts:			
Ad Valorem Tax	77,901	83,184	xxxxxxxxxxxxxxxx
Delinquent Tax	1,134	750	750
Motor Vehicle Tax	6,364	4,200	5,675
Recreational Vehicle Tax	78	68	69
16/20 M Vehicle Tax	359	360	408
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	85,836	88,562	6,902
Resources Available:	88,372	90,648	11,264
Expenditures:			
Appropriations to Arrowhead West	86,286	86,286	86,286
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	86,286	86,286	86,286
Unencumbered Cash Balance Dec 31	2,086	4,362	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	86,286	86,286	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			86,286
Tax Required			75,022
Delinquent Comp Rate: 4.0%			3,001
Amount of 2013 Ad Valorem Tax			78,023

Adopted Budget Noxious Weed	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	12,414	50,736	40,725
Receipts:			
Ad Valorem Tax	181,339	155,119	xxxxxxxxxxxxxxxx
Delinquent Tax	1,881	1,800	1,800
Motor Vehicle Tax	10,456	9,370	10,583
Recreational Vehicle Tax	129	125	129
16/20 M Vehicle Tax	583	575	760
Chemical Sales	34,167	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	228,555	191,989	38,272
Resources Available:	240,969	242,725	78,997
Expenditures:			
Salaries	105,801	112,000	72,000
Commodities	46,826	70,000	72,000
Contractual Services	27,606	15,000	15,000
Capital Outlay		5,000	10,000
Transfer to Special Equipment	10,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	190,233	202,000	169,000
Unencumbered Cash Balance Dec 31	50,736	40,725	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	199,000	202,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			169,000
Tax Required			90,003
Delinquent Comp Rate: 4.0%			3,600
Amount of 2013 Ad Valorem Tax			93,603

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Senior Citizens	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,000	1,429	9,518
Receipts:			
Ad Valorem Tax	42,345	126,044	xxxxxxxxxxxxxxxx
Delinquent Tax	606	2,500	1,500
Motor Vehicle Tax	3,395	4,200	8,599
Recreational Vehicle Tax	42	40	105
16/20 M Vehicle Tax	191	200	618
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	46,579	132,984	10,822
Resources Available:	47,579	134,413	20,340
Expenditures:			
Appropriations to Board	46,150	46,150	46,150
RSVP		78,745	78,745
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	46,150	124,895	124,895
Unencumbered Cash Balance Dec 31	1,429	9,518	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	46,150	124,895	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			124,895
Tax Required			104,555
Delinquent Comp Rate: 4.0%			4,182
Amount of 2013 Ad Valorem Tax			108,737

Adopted Budget Soil Conservation	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	154	231	540
Receipts:			
Ad Valorem Tax	18,004	18,659	xxxxxxxxxxxxxxxx
Delinquent Tax	212	175	175
Motor Vehicle Tax	1,283	900	1,273
Recreational Vehicle Tax	16	15	16
16/20 M Vehicle Tax	62	60	91
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	19,577	19,809	1,555
Resources Available:	19,731	20,040	2,095
Expenditures:			
Appropriations to Board	19,500	19,500	19,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	19,500	19,500	19,500
Unencumbered Cash Balance Dec 31	231	540	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	19,500	19,500	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			19,500
Tax Required			17,405
Delinquent Comp Rate: 4.0%			696
Amount of 2013 Ad Valorem Tax			18,101

PRATT COUNTY

2014

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Alcohol Program	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	973	1,089	3,351
Receipts:			
Ad Valorem Tax	42,584	47,809	xxxxxxxxxxxxxxxx
Delinquent Tax	599	600	599
Motor Vehicle Tax	3,428	2,600	3,262
Recreational Vehicle Tax	42	40	40
16/20 M Vehicle Tax	184	180	234
State Liquor Tax	1,634	1,033	1,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	48,471	52,262	5,335
Resources Available:	49,444	53,351	8,686
Expenditures:			
South Central Kansas			
Chemical Dependency	48,355	50,000	50,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	48,355	50,000	50,000
Unencumbered Cash Balance Dec 31	1,089	3,351	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	50,000	50,000	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		50,000
	Tax Required		41,314
Delinquent Comp Rate:	4.0%		1,653
Amount of 2013 Ad Valorem Tax			42,967

Adopted Budget Ambulance	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	298,706	82,659	22,122
Receipts:			
Ad Valorem Tax	184,731	303,663	xxxxxxxxxxxxxxxx
Delinquent Tax	4,714	5,000	4,500
Motor Vehicle Tax	27,124	13,000	20,717
Recreational Vehicle Tax	333	300	252
16/20 M Vehicle Tax	1,547	1,500	1,488
Ambulance Fees	415,914	420,000	415,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	634,363	743,463	441,957
Resources Available:	933,069	826,122	464,079
Expenditures:			
Salaries	624,591	650,000	714,000
Commodities	64,187	65,000	72,800
Contractual Services	72,405	75,000	96,364
Capital Outlay	14,227	14,000	65,000
Transfer To Special Equipment	75,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	850,410	804,000	948,164
Unencumbered Cash Balance Dec 31	82,659	22,122	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	914,164	914,164	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		948,164
	Tax Required		484,085
Delinquent Comp Rate:	4.0%		19,363
Amount of 2013 Ad Valorem Tax			503,448

PRATT COUNTY

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Capital Improvement	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,093,532	2,984,755	3,359,753
Receipts:			
Ad Valorem Tax	909,294	402,408	xxxxxxxxxxxxxxxx
Delinquent Tax	11,631	8,100	6,500
Motor Vehicle Tax	104,509	61,800	27,454
Recreational Vehicle Tax	1,320	790	334
16/20 M Vehicle Tax	1,846	1,900	1,973
Reimbursements	11,464		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Receipts	1,040,064	474,998	36,261
Resources Available:	3,133,596	3,459,753	3,396,014
Expenditures:			
Capital Outlay	148,841	100,000	3,400,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	148,841	100,000	3,400,000
Unencumbered Cash Balance Dec 31	2,984,755	3,359,753	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,790,000	2,865,000	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,400,000
			Tax Required 3,986
Delinquent Comp Rate:		4.0%	159
Amount of 2013 Ad Valorem Tax			4,145

Adopted Budget Lake	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	55,880	45,700	44,466
Receipts:			
Ad Valorem Tax	52,141	88,566	xxxxxxxxxxxxxxxx
Delinquent Tax	857	1,500	875
Motor Vehicle Tax	4,706	3,550	6,042
Recreational Vehicle Tax	58	50	74
16/20 M Vehicle Tax	267	250	434
Lake Fees	22,384	15,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Receipts	80,413	108,916	27,425
Resources Available:	136,293	154,616	71,891
Expenditures:			
Personal Services		30,000	30,000
Commodities	8,838	5,000	5,000
Contractual Services	20,655	25,000	25,000
Capital Outlay	61,100	50,150	50,150
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	90,593	110,150	110,150
Unencumbered Cash Balance Dec 31	45,700	44,466	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	96,790	110,150	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			110,150
			Tax Required 38,259
Delinquent Comp Rate:		4.0%	1,530
Amount of 2013 Ad Valorem Tax			39,789

PRATT COUNTY

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks and Recreation	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	9,626	10,507	11,640
Receipts:			
State Liquor Tax	881	1,133	1,100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>881</b>	<b>1,133</b>	<b>1,100</b>
<b>Resources Available:</b>	<b>10,507</b>	<b>11,640</b>	<b>12,740</b>
Expenditures:			
Parks and Recreation			12,740
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>12,740</b>
Unencumbered Cash Balance Dec 31	10,507	11,640	0
2012/2013 Budget Authority Amount:	10,905	11,892	

Adopted Budget

Solid Waste	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	101,045	100,785	43,785
Receipts:			
Landfill Fees	575,514	475,000	707,925
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>575,514</b>	<b>475,000</b>	<b>707,925</b>
<b>Resources Available:</b>	<b>676,559</b>	<b>575,785</b>	<b>751,710</b>
Expenditures:			
Salaries	198,979	207,000	213,210
Commodities	68,191	75,000	90,000
Contractual Services	263,604	115,000	126,500
Insurance		65,000	65,000
Capital Outlay		10,000	257,000
Transfer to Special Equipment	40,000	50,000	
Transfer to Landfill Closure	5,000	10,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>575,774</b>	<b>532,000</b>	<b>751,710</b>
Unencumbered Cash Balance Dec 31	100,785	43,785	0
2012/2013 Budget Authority Amount:	653,000	532,000	

## PRATT COUNTY

NOI-Budgeted runs-A	
(1) Fund Name:	(2) Fund Name:
(3) Fund Name:	(4) Fund Name:
(5) Fund Name:	

\*\*\*Note: These two block figures should agree.

2014

**NON-BUDGETED FUNDS (B)**  
*(Only the actual budget year for 2012 is to be shown)*

PRATT COUNTY

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Attorney's NSF Check Trust		GCCA Attorney's HB-2282		Treasurer's Special		NE 30th St Project			
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	8,505	Cash Balance Jan 1	36,761	Cash Balance Jan 1	42,381	Cash Balance Jan 1	660,024	Cash Balance Jan 1	747,671
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Fees	1,121		2,732		88,750				
Total Receipts	1,121	Total Receipts	2,732	Total Receipts	88,750	Total Receipts	0	Total Receipts	92,603
Resources Available:	9,626	Resources Available:	39,493	Resources Available:	131,131	Resources Available:	660,024	Resources Available:	840,274
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Salaries					10,271				
Contractual	5		1,357		59,351				
Capital Outlay			207				35,946		
Total Expenditures	5	Total Expenditures	1,564	Total Expenditures	69,622	Total Expenditures	35,946	Total Expenditures	107,137
Cash Balance Dec 31	9,621	Cash Balance Dec 31	37,929	Cash Balance Dec 31	61,509	Cash Balance Dec 31	624,078	Cash Balance Dec 31	733,137
									733,137

\*\*Note: These two block figures should agree.



2014

The governing body of  
PRATT COUNTY

will meet on August 12, 2013 at 4:30pm at Pratt County Court House for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Pratt County Court House and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

Outstanding Indebtedness,

January 1,

	2011	2012	2013
January 1,			
G.O. Bonds	1,480,000	1,415,000	1,395,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Price	776,947	581,706	900,858
Total	2,256,947	1,996,706	2,304,858

\*Tax rates are expressed in mills

Sherry Kruse

**Clerk**